

## CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary							
Fund	2002-03 Base Year Doubled	2003-05 Governor	2003-05 Jt. Finance	2003-05 Legislature	2003-05 Act 33	Act 33 Change Over Base Year Doubled	
						Amount	Percent
FED	\$780,000	\$780,000	\$780,000	\$780,000	\$780,000	\$0	0.0%
PR	4,295,800	4,625,800	4,625,800	4,625,800	4,625,800	330,000	7.7
SEG	<u>46,200</u>	<u>46,200</u>	<u>46,200</u>	<u>46,200</u>	<u>46,200</u>	<u>0</u>	0.0
TOTAL	\$5,122,000	\$5,452,000	\$5,452,000	\$5,452,000	\$5,452,000	\$330,000	6.4%

FTE Position Summary						
Fund	2002-03 Base	2004-05 Governor	2004-05 Jt. Finance	2004-05 Legislature	2004-05 Act 33	Act 33 Change Over 2002-03 Base
PR	4.00	4.00	4.00	4.00	4.00	0.00

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

**Governor/Legislature:** Adjust the Board's budget to reflect: (a) full funding of salaries and fringe benefits (-\$3,900 PR annually); and (b) reclassification of positions (\$3,900 PR annually).

#### 2. PROGRAM REVENUE LAPSE

GPR-REV	\$32,800
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**Governor/Legislature:** Lapse \$16,400 annually to the general fund from the Board's general operations PR appropriation.

**Veto by Governor [D-3]:** Allow the Board to submit an alternative plan to the DOA Secretary for the allocation of the lapse amount. After reviewing the plan, the Secretary would have the authority to implement it.

[Act 33 Section: 9260(1)]

[Act 33 Vetoed Section: 9260(1)]

### 3. FEDERAL ACCESS AND VISITATION GRANT

PR	\$330,000
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**Governor/Legislature:** Provide \$165,000 in 2003-04 and 2004-05 to fund grants (\$150,000) and program administration (\$15,000) for eligible activities under the federal Access and Visitation grant. Currently, the Department of Workforce Development (DWD) receives the federal funds and transfers this funding to the Department of Health and Family Services (DHFS) to administer. DHFS would continue to receive the grant from DWD, but would transfer this funding to the Board to administer.

According to federal guidelines, states may use the federal grant to fund programs that support and facilitate access and visitation by non-custodial parents with their children, which may include mediation, counseling, education, visitation enforcement, and the development of parenting plans and guidelines for visitation and alternative custody arrangements.